

Agricultural Research and Extension Service

STARS Number & Budget Unit: 514 EDHA

Bill Number & Chapter: H461 (Chapter 24), S1471 (Chapter 68), H705 (Chapter 260)

PROGRAM DESCRIPTION: The Agricultural Research and Cooperative Extension Service (ARES) develops and implements research programs to help Idaho agriculture maintain its health and vitality. It then delivers the results of that research, as well as family and consumer services, to the citizens of Idaho through extension offices located in 42 of Idaho's 44 counties.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	23,131,700	23,123,700	24,525,700	25,931,300	23,019,900	23,316,400
Dedicated	387,800	107,100	397,300	316,900	318,000	318,000
Federal	5,993,100	4,654,900	5,955,200	4,594,600	4,599,500	4,599,500
Total:	29,512,600	27,885,700	30,878,200	30,842,800	27,937,400	28,233,900
Percent Change:		(5.5%)	10.7%	(0.1%)	(9.5%)	(8.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	21,944,100	0	0	0	0
Operating Expenditures	0	4,275,200	0	0	0	0
Capital Outlay	0	1,666,400	0	0	0	0
Lump Sum	29,512,600	0	30,878,200	30,842,800	27,937,400	28,233,900
Total:	29,512,600	27,885,700	30,878,200	30,842,800	27,937,400	28,233,900
Full-Time Positions (FTP)	405.28	408.24	409.24	417.58	384.58	388.58

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	409.24	25,197,600	316,900	4,594,600	30,109,100
Reappropriations	0.00	8,000	80,400	1,360,600	1,449,000
1. Biotechnology Lab Security	0.00	76,000	0	0	76,000
Budget Reduction (Neg. Supp.)	0.00	(755,900)	0	0	(755,900)
Other Approp Adjustments	0.00	0	0	0	0
FY 2002 Total Appropriation	409.24	24,525,700	397,300	5,955,200	30,878,200
Lump Sum Allocation	4.34	0	0	0	0
FY 2002 Estimated Expenditures	413.58	24,525,700	397,300	5,955,200	30,878,200
Removal of One-Time Expenditures	0.00	(134,000)	(80,400)	(1,360,600)	(1,575,000)
Restore Governor's Holdback	0.00	755,900	0	0	755,900
Permanent Base Reduction	(26.00)	(2,000,000)	0	0	(2,000,000)
FY 2003 Base	387.58	23,147,600	316,900	4,594,600	28,059,100
Personnel Cost Rollups	0.00	78,500	1,000	15,900	95,400
Occupancy Costs	1.00	73,400	1,100	4,900	79,400
Fund Shifts	0.00	16,900	(1,000)	(15,900)	0
FY 2003 Maintenance (MCO)	388.58	23,316,400	318,000	4,599,500	28,233,900
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	388.58	23,316,400	318,000	4,599,500	28,233,900
Change From FY 2002 Original Approp.	(20.66)	(1,881,200)	1,100	4,900	(1,875,200)
% Change From FY 2002 Original Approp.	(5.0%)	(7.5%)	0.3%	0.1%	(6.2%)

SUPPLEMENTAL APPROPRIATION: H461 supplemented the FY 2002 ARES appropriation with an additional \$76,000 in one-time General Fund money. These funds will be used to equip the three wings of the University of Idaho's College of Agriculture, including the new \$15 million Biotechnology Laboratory wing and a nearby greenhouse, with a centrally administered security/access control system. The Biotechnology Lab was the target of two separate eco-terrorism attacks during construction.

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Fiscal Year 2002 General Fund appropriation for ARES by 3.0% or \$755,900 due to an economic downturn that produced lower than projected revenues.

APPROPRIATION HIGHLIGHTS: Due to revised projections of substantially lower revenues for the coming fiscal year, this appropriation permanently reduced Ag Research & Extension's FY 2003 General Fund Base by 7.9% or \$2,000,000 and 26.0 FTP from its FY 2002 Original Appropriation. Among Maintenance of Current Operations (MCO) items, personnel benefit costs were funded while inflationary increases and Change in Employee Compensation (CEC) increases were not. However, agencies may fund pay increases from salary savings if possible. Funding for Occupancy Costs addresses the newly completed greenhouse and acquired Glenn Farm in Kimberly and the acquired Salmon Hot Springs Ranch near Salmon. The \$16,900 Fund Shift moves the inflationary increases that would otherwise be borne by the capped federal formula funds onto the General Fund. The single requested enhancement was not funded.

LEGISLATIVE INTENT: Consistent with past appropriations, this is a lump sum appropriation. Any unexpended and unencumbered FY 2002 non-General Fund moneys can be carried over into FY 2003 for one-time uses.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	388.58	0	0	0	0	23,316,400	23,316,400
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	182,100	182,100
D 0660-05 Equine Education	0.00	0	0	0	0	135,900	135,900
F 0348-00 Federal Grant	0.00	0	0	0	0	4,599,500	4,599,500
Totals:	388.58	0	0	0	0	28,233,900	28,233,900